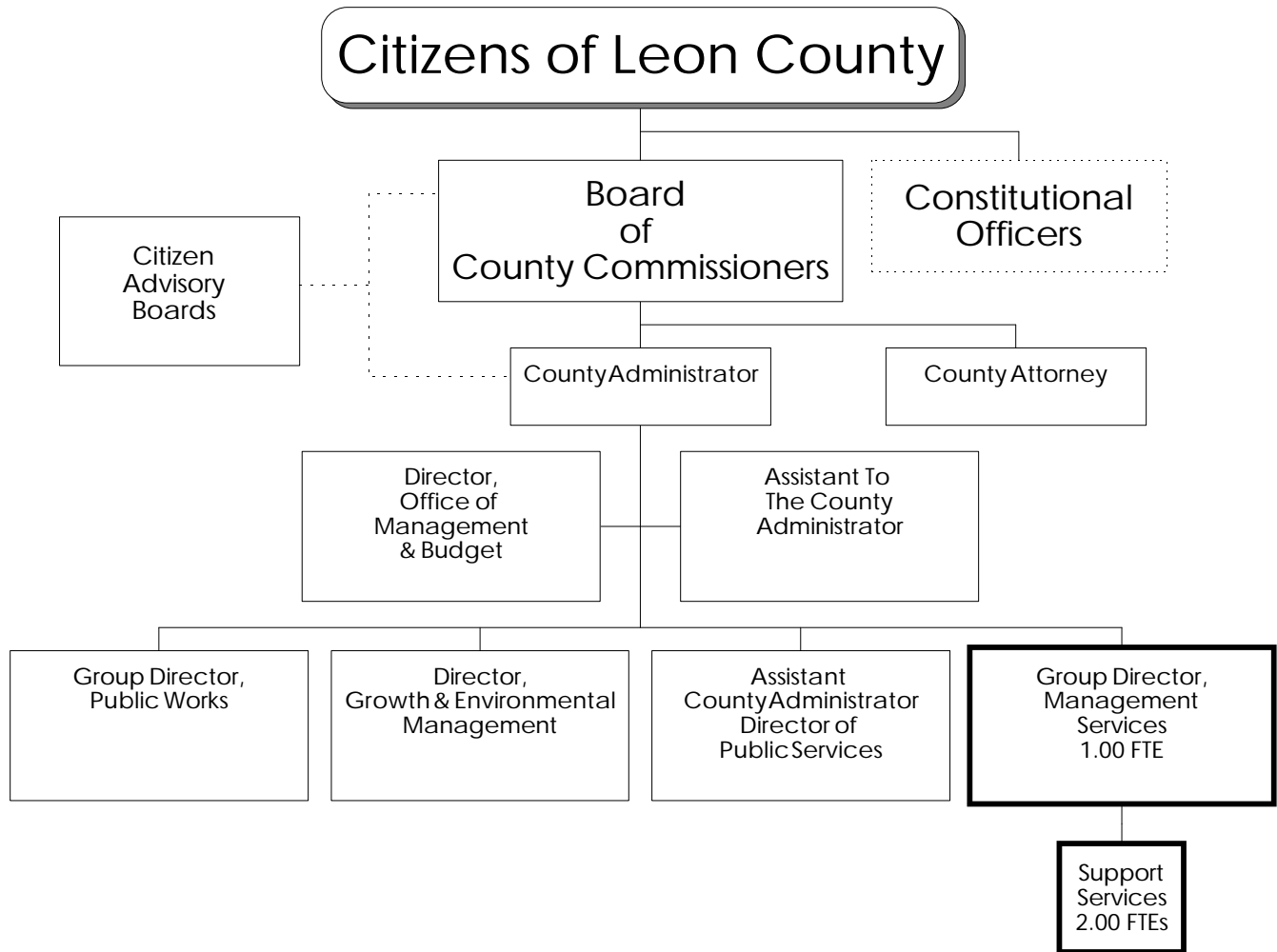


DEPARTMENT OF MANAGEMENT SERVICES

Support Services



MANAGEMENT SERVICES

SUPPORT SERVICES

To provide customers with assistance, guidance, oversight and other support type resources to enhance the provision of departmental services in order to meet the satisfaction of the end user.

PROGRAM HIGHLIGHTS

1. Purchase and renovation of Bank of America building to meet the County's long-term space needs.
2. Implement Courthouse parking garage retrofit.
3. Implement Americans with Disabilities Act Transition Plan.
4. Finalize Minority/Women Business Enterprise Disparity Study and Reciprocal Agreement.
5. Coordinate compliance with Health Insurance Portability & Accountability Act.
7. Provide Harassment, Fair Labor Standards Act, Family and Medical Leave Act, Diversity, Supervision Jumpstart and other ongoing training activities.
8. Conduct competitive pay studies.
9. Implement Offsite Warm Backup System.
10. Coordinate roll-out of Justice Information System.
11. Implemented protocol to ensure Network System Security.
12. Implemented Probation/Pretrial Enhancement Program, including electronic monitoring.
13. Development of Jail Management System.

ADVISORY BOARD

None

SUMMARY OF KEY STATUTORY RESPONSIBILITIES

None

SUMMARY OF KEY SERVICE FUNCTIONS

1. Provides leadership, oversight, coordination and support to divisions, programs and directors within the department.
2. Provides coordination of the department's annual budget and other related reports.
3. Develops agenda items and workshop materials, and reviews/analyzes agenda items and workshop materials prepared by other Management Services' divisions, before going to the Board.
4. Provides departmental strategic short and long term planning.
5. Conducts special studies, or assignments as may be directed by the Commission or County Administrator.
6. Evaluates processes for increased efficiency and improved effectiveness, and facilitates teams working on continuous improvement efforts.

PERFORMANCE MEASUREMENTS

	FY 00/01	FY 01/02	FY 02/03	FY 03/04
	Actual	Actual	Estimate	Target
1) Percent Internal Customer Satisfaction Survey respondents rated Support Services as satisfactory or above.	98%	96%	98%	98%
2) Number of Workshops prepared and presented per year	3	6	5	5
3) Number of agenda items prepared or reviewed per year	N/A	79	80	80
4) Conduct Management Services staff meetings	N/A	N/A	24	24
5) Participate in Divisional staff meetings	N/A	N/A	10	10

MANAGEMENT SERVICES - SUPPORT SERVICES

ACCOUNT NUMBER: 001-126-513

FY 2003/2004 THRU FY 2007/2008 FINANCIAL & STAFFING SUMMARY

	FY 01/02 Actual	FY 02/03 Adopted	FY 03/04 Budget	FY 04/05 Planned	FY 05/06 Planned	FY 06/07 Planned	FY 07/08 Planned
<u>OPERATING</u>							
Personnel	\$198,428	\$224,801	\$257,593	\$273,140	\$283,713	\$294,840	\$306,562
Operating	4,407	7,580	7,580	7,580	7,580	7,580	7,580
Capital Outlay	2,248						
Grants & Aid							
TOTAL	\$205,083	\$232,381	\$265,173	\$280,720	\$291,293	\$302,420	\$314,142
<u>STAFFING</u>							
Full Time	3.00	3.00	3.00	3.00	3.00	3.00	3.00
O.P.S.							

FY 2003/2004 PROGRAM CHANGES & NOTES:

This program is recommended at an increased funding level. These recommendations are:

1. Routine salary and wage adjustments.
2. As approved by the Board at the June 10, 2003 workshop, funding is provided as a result of the 03/04 Classification and Pay Plan Study. \$5,003

FY 2004/2005 THRU FY 2007/2008 PLANNED INITIATIVES & NOTES:

There are no program changes requested in the out years with the exception of anticipated routine salary and wage adjustments.

MANAGEMENT SERVICES - SUPPORT SERVICES

ACCOUNT NUMBER: 001-126-513

PROGRAM EXPENDITURE DETAIL

Object		FY 01/02	FY 02/03	FY 03/04 Requested			FY 03/04 Budget		
<u>Code</u>	<u>Account Description</u>	<u>Actual</u>	<u>Adopted</u>	<u>NIT</u>	<u>Change</u>	<u>Total</u>	<u>NIT</u>	<u>Change</u>	<u>ARB</u>
51200	Salaries & Wages	\$154,445	\$172,820	\$189,210	\$4,212	\$193,422	\$189,210	\$4,212	\$193,422
52100	FICA Taxes	11,648	13,237	14,064	322	14,386	14,064	322	14,386
52200	Retirement	12,327	10,265	17,860	391	18,251	17,860	391	18,251
52300	L & H Insurance	19,391	27,775	30,831	52	30,883	30,831	52	30,883
52400	Workers' Comp.	617	704	625	26	651	625	26	651
TOTAL PERSONAL SERVICES		\$198,428	\$224,801	\$252,590	\$5,003	\$257,593	\$252,590	\$5,003	\$257,593
53400	Other Contract Svcs.	488							
54000	Travel & Per Diem		1,870	1,870		1,870	1,870		1,870
54100	Communication	289	680	560		560	560		560
54200	Postage	29	57	228		228	228		228
54700	Printing & Binding	1,066	1,600	1,600		1,600	1,600		1,600
55100	Office Supplies	1,211	1,130	844		844	844		844
55200	Operating Supplies	1,324	1,293	1,293		1,293	1,293		1,293
55400	Bks, Pubs, & Memb.		150	385		385	385		385
55401	Training		800	800		800	800		800
TOTAL OPERATING EXPENSES		\$4,407	\$7,580	\$7,580		\$7,580	\$7,580		\$7,580
56400	Mach. & Equip.	414							
56410	Mach. & Equip. < \$750	1,834							
56600	Books & Lib.Mat.								
TOTAL CAPITAL OUTLAY		\$2,248							
PROGRAM TOTAL		\$205,083	\$232,381	\$260,170	\$5,003	\$265,173	\$260,170	\$5,003	\$265,173

PROGRAM STAFFING DETAIL

Administrative Associate IV	1.00						
Assistant to the Mgmt. Services Dir.	1.00	1.00	1.00		1.00	1.00	1.00
Management Services Dir.	1.00	1.00	1.00		1.00	1.00	1.00
Management Serv. Coord/Analyst		1.00	1.00		1.00	1.00	1.00
Total	3.00	3.00	3.00		3.00	3.00	3.00